



# House of Representatives

General Assembly

**File No. 537**

February Session, 2010

Substitute House Bill No. 5018

*House of Representatives, April 14, 2010*

The Committee on Appropriations reported through REP. GERAGOSIAN of the 25th Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

## **AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011.**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

- 1 Section 1. Section 11 of public act 09-3 of the June special session, as  
2 amended by section 79 of public act 09-5, section 58 of public act 09-6  
3 and sections 3 and 104 of public act 09-7 of the September special  
4 session, is amended to read as follows (*Effective July 1, 2010*):

T1	GENERAL FUND		
T2		2010- 2011	
T3			
T4		\$	
T5			
T6	LEGISLATIVE		
T7			
T8	LEGISLATIVE MANAGEMENT		
T9	Personal Services	[46,473,050]	<u>46,413,050</u>
T10	Other Expenses	[16,890,317]	<u>16,675,317</u>
T11	Equipment	983,000	

T12	Flag Restoration	50,000	
T13	Minor Capital Improvements	825,000	
T14	Interim Salary/Caucus Offices	461,000	
T15	Redistricting	400,000	
T16	Connecticut Academy of Science and		
T17	Engineering	100,000	
T18	Old State House	583,400	
T19	OTHER THAN PAYMENTS TO LOCAL		
T20	GOVERNMENTS		
T21	Interstate Conference Fund	378,235	
T22	<u>New England Board of Higher Education</u>		<u>183,750</u>
T23	AGENCY TOTAL	[67,144,002]	<u>67,052,752</u>
T24			
T25	AUDITORS OF PUBLIC ACCOUNTS		
T26	Personal Services	12,569,724	
T27	Other Expenses	806,647	
T28	Equipment	50,000	
T29	AGENCY TOTAL	13,426,371	
T30			
T31	COMMISSION ON AGING		
T32	Personal Services	[216,207]	<u>248,207</u>
T33	Other Expenses	[39,864]	<u>7,864</u>
T34	AGENCY TOTAL	256,071	
T35			
T36	PERMANENT COMMISSION ON THE		
T37	STATUS OF WOMEN		
T38	Personal Services	[389,217]	<u>441,217</u>
T39	Other Expenses	[116,203]	<u>64,203</u>
T40	AGENCY TOTAL	505,420	
T41			
T42	COMMISSION ON CHILDREN		
T43	Personal Services	457,745	
T44	Other Expenses	72,675	
T45	AGENCY TOTAL	530,420	
T46			
T47	LATINO AND PUERTO RICAN AFFAIRS		
T48	COMMISSION		
T49	Personal Services	280,797	
T50	Other Expenses	38,994	
T51	AGENCY TOTAL	319,791	
T52			
T53	AFRICAN-AMERICAN AFFAIRS		

T54	COMMISSION		
T55	Personal Services	184,780	
T56	Other Expenses	27,456	
T57	AGENCY TOTAL	212,236	
T58			
T59	ASIAN PACIFIC AMERICAN AFFAIRS		
T60	COMMISSION		
T61	Personal Services	49,810	
T62	Other Expenses	2,500	
T63	AGENCY TOTAL	52,310	
T64			
T65	TOTAL	[82,446,621]	<u>82,355,371</u>
T66	LEGISLATIVE		
T67			
T68	GENERAL GOVERNMENT		
T69			
T70	GOVERNOR'S OFFICE		
T71	Personal Services	[2,780,000]	<u>2,405,378</u>
T72	Other Expenses	[236,995]	<u>134,660</u>
T73	Equipment	[95]	<u>1</u>
T74	<u>Transition Expenses</u>		<u>100,000</u>
T75	OTHER THAN PAYMENTS TO LOCAL		
T76	GOVERNMENTS		
T77	New England Governors' Conference	100,692	
T78	National Governors' Association	119,900	
T79	AGENCY TOTAL	[3,237,682]	<u>2,860,631</u>
T80			
T81	SECRETARY OF THE STATE		
T82	Personal Services	[1,680,000]	<u>1,361,795</u>
T83	Other Expenses	[843,884]	<u>645,041</u>
T84	Equipment	[100]	<u>1</u>
T85	<u>Commercial Recording Division</u>		<u>5,993,248</u>
T86	[Commercial Recording Division	7,825,000]	
T87	AGENCY TOTAL	[10,348,984]	<u>8,000,085</u>
T88			
T89	LIEUTENANT GOVERNOR'S OFFICE		
T90	Personal Services	[448,000]	<u>431,017</u>
T91	Other Expenses	[87,054]	<u>72,849</u>
T92	Equipment	[100]	<u>1</u>
T93	AGENCY TOTAL	[535,154]	<u>503,867</u>
T94			
T95	ELECTIONS ENFORCEMENT		

T96	COMMISSION		
T97	Personal Services	[1,632,885]	<u>1,490,556</u>
T98	Other Expenses	326,396	
T99	<u>Citizens' Election Fund Admin</u>		<u>3,200,000</u>
T100	[Citizens' Election Fund Administration		
T101	Account	3,200,000]	
T102	AGENCY TOTAL	[5,159,281]	<u>5,016,952</u>
T103			
T104	OFFICE OF STATE ETHICS		
T105	Personal Services	[1,600,359]	<u>1,546,383</u>
T106	Other Expenses	245,796	
T107	Equipment	15,000	
T108	Judge Trial Referee Fees	20,000	
T109	Reserve for Attorney Fees	26,129	
T110	Information Technology Initiatives	50,000	
T111	AGENCY TOTAL	[1,957,284]	<u>1,903,308</u>
T112			
T113	FREEDOM OF INFORMATION		
T114	COMMISSION		
T115	Personal Services	[2,051,870]	<u>2,009,938</u>
T116	Other Expenses	248,445	
T117	Equipment	48,500	
T118	AGENCY TOTAL	[2,348,815]	<u>2,306,883</u>
T119			
T120	JUDICIAL SELECTION COMMISSION		
T121	Personal Services	[72,072]	<u>69,676</u>
T122	Other Expenses	[18,375]	<u>17,456</u>
T123	Equipment	[100]	<u>1</u>
T124	AGENCY TOTAL	[90,547]	<u>87,133</u>
T125			
T126	CONTRACTING STANDARDS BOARD		
T127	[Personal Services	600,000]	
T128	Other Expenses	[350,000]	<u>10,000</u>
T129	Equipment	[100]	<u>1</u>
T130	AGENCY TOTAL	[950,100]	<u>10,001</u>
T131			
T132	STATE TREASURER		
T133	Personal Services	[4,160,240]	<u>3,717,414</u>
T134	Other Expenses	[282,836]	<u>273,656</u>
T135	Equipment	[100]	<u>1</u>
T136	AGENCY TOTAL	[4,443,176]	<u>3,991,071</u>
T137			

T138	STATE COMPTROLLER		
T139	Personal Services	[23,024,256]	<u>21,215,407</u>
T140	Other Expenses	[5,129,692]	<u>4,492,000</u>
T141	Equipment	[100]	<u>1</u>
T142	OTHER THAN PAYMENTS TO LOCAL		
T143	GOVERNMENTS		
T144	Governmental Accounting Standards Board	[19,570]	<u>18,591</u>
T145	AGENCY TOTAL	[28,173,618]	<u>25,725,999</u>
T146			
T147	DEPARTMENT OF REVENUE SERVICES		
T148	Personal Services	[65,105,383]	<u>58,073,874</u>
T149	Other Expenses	[9,880,972]	<u>8,727,651</u>
T150	Equipment	[100]	<u>1</u>
T151	Collection and Litigation Contingency Fund	204,479	
T152	AGENCY TOTAL	[75,190,934]	<u>67,006,005</u>
T153			
T154	DIVISION OF SPECIAL REVENUE		
T155	Personal Services	[5,822,699]	<u>4,511,173</u>
T156	Other Expenses	[1,144,445]	<u>1,091,442</u>
T157	Equipment	[100]	<u>1</u>
T158	<u>Gaming Policy Board</u>		<u>2,758</u>
T159	[Gaming Policy Board	2,903]	
T160	AGENCY TOTAL	[6,970,147]	<u>5,605,374</u>
T161			
T162	OFFICE OF POLICY AND MANAGEMENT		
T163	Personal Services	[15,676,743]	<u>12,234,375</u>
T164	Other Expenses	[2,802,640]	<u>2,636,252</u>
T165	Equipment	[100]	<u>1</u>
T166	Automated Budget System and Data Base		
T167	Link	[59,780]	<u>55,075</u>
T168	Leadership, Education, Athletics in		
T169	Partnership (LEAP)	850,000	
T170	Cash Management Improvement Act	[100]	<u>95</u>
T171	Justice Assistance Grants	[2,027,750]	<u>1,129,572</u>
T172	Neighborhood Youth Centers	1,487,000	
T173	Water Planning Council	[110,000]	<u>104,500</u>
T174	Connecticut Impaired Driving Records		
T175	Information System	[950,000]	<u>902,857</u>
T176	OTHER THAN PAYMENTS TO LOCAL		
T177	GOVERNMENTS		
T178	Tax Relief for Elderly Renters	24,000,000	
T179	Regional Planning Agencies	200,000	

T180	PAYMENTS TO LOCAL GOVERNMENTS		
T181	Reimbursement Property Tax - Disability		
T182	Exemption	400,000	
T183	Distressed Municipalities	7,800,000	
T184	Property Tax Relief Elderly Circuit Breaker	20,505,899	
T185	Property Tax Relief Elderly Freeze Program	560,000	
T186	Property Tax Relief for Veterans	2,970,099	
T187	P.I.L.O.T. - New Manufacturing Machinery		
T188	and Equipment	[57,348,215]	<u>52,895,199</u>
T189	Capital City Economic Development	[6,050,000]	<u>5,850,000</u>
T190	AGENCY TOTAL	[143,798,326]	<u>134,580,924</u>
T191			
T192	DEPARTMENT OF VETERANS' AFFAIRS		
T193	Personal Services	[25,195,059]	<u>23,621,043</u>
T194	Other Expenses	[6,970,217]	<u>6,961,795</u>
T195	Equipment	[100]	<u>1</u>
T196	Support Services for Veterans	190,000	
T197	OTHER THAN PAYMENTS TO LOCAL		
T198	GOVERNMENTS		
T199	Burial Expenses	7,200	
T200	Headstones	370,000	
T201	AGENCY TOTAL	[32,732,576]	<u>31,150,039</u>
T202			
T203	OFFICE OF WORKFORCE		
T204	COMPETITIVENESS		
T205	Personal Services	[431,474]	<u>286,190</u>
T206	Other Expenses	[100,000]	<u>78,782</u>
T207	CETC Workforce	1,000,000	
T208	Job Funnels Projects	500,000	
T209	Nanotechnology Study	[200,000]	<u>140,000</u>
T210	[Spanish-American Merchants Association	570,000]	
T211	SBIR Matching Grants	[150,000]	<u>112,500</u>
T212	AGENCY TOTAL	[2,951,474]	<u>2,117,472</u>
T213			
T214	BOARD OF ACCOUNTANCY		
T215	Personal Services	[345,306]	<u>336,533</u>
T216	Other Expenses	[77,863]	<u>47,155</u>
T217	AGENCY TOTAL	[423,169]	<u>383,688</u>
T218			
T219	DEPARTMENT OF ADMINISTRATIVE		
T220	SERVICES		
T221	Personal Services	[23,236,141]	<u>20,629,529</u>

T222	Other Expenses	[14,613,840]	<u>647,081</u>
T223	Equipment	[200]	<u>1</u>
T224	Loss Control Risk Management	[239,329]	<u>143,051</u>
T225	Employees' Review Board	[32,630]	<u>25,135</u>
T226	Surety Bonds for State Officials and		
T227	Employees	74,400	
T228	Refunds of Collections	28,500	
T229	W. C. Administrator	[5,213,554]	<u>5,250,000</u>
T230	Hospital Billing System	114,950	
T231	[Correctional Ombudsman	200,000]	
T232	<u>Claims Commissioner Operations</u>		<u>326,208</u>
T233	[Claims Commissioner Operations	343,377]	
T234	[Properties Review Board Operations	454,161]	
T235	<u>State Insurance and Risk Mgmt Operations</u>		<u>13,954,489</u>
T236	AGENCY TOTAL	[44,551,082]	<u>41,193,344</u>
T237			
T238	DEPARTMENT OF INFORMATION		
T239	TECHNOLOGY		
T240	Personal Services	[8,990,175]	<u>7,295,800</u>
T241	Other Expenses	[6,648,090]	<u>6,581,680</u>
T242	Equipment	[100]	<u>1</u>
T243	Connecticut Education Network	4,003,401	
T244	Internet and E-Mail Services	[5,553,331]	<u>4,995,784</u>
T245	<u>Statewide Information Technology Services</u>		<u>20,116,483</u>
T246	[Statewide Information Technology Services	23,917,586]	
T247	AGENCY TOTAL	[49,112,683]	<u>42,993,149</u>
T248			
T249	DEPARTMENT OF PUBLIC WORKS		
T250	Personal Services	[7,690,198]	<u>6,525,879</u>
T251	Other Expenses	[26,911,416]	<u>26,881,370</u>
T252	Equipment	[100]	<u>1</u>
T253	Management Services	[3,836,508]	<u>4,336,508</u>
T254	Rents and Moving	[11,225,596]	<u>11,760,641</u>
T255	Capitol Day Care Center	127,250	
T256	Facilities Design Expenses	[4,744,945]	<u>5,094,945</u>
T257	AGENCY TOTAL	[54,536,013]	<u>54,726,594</u>
T258			
T259	ATTORNEY GENERAL		
T260	Personal Services	[31,270,000]	<u>28,103,641</u>
T261	Other Expenses	[1,027,637]	<u>1,474,272</u>
T262	Equipment	[100]	<u>1</u>
T263	AGENCY TOTAL	[32,297,737]	<u>29,577,914</u>

T264			
T265	DIVISION OF CRIMINAL JUSTICE		
T266	Personal Services	[48,910,817]	<u>44,406,213</u>
T267	Other Expenses	[2,243,902]	<u>2,236,301</u>
T268	Equipment	[100]	<u>1</u>
T269	Witness Protection	338,247	
T270	Training and Education	[109,687]	<u>103,941</u>
T271	Expert Witnesses	198,643	
T272	Medicaid Fraud Control	767,282	
T273	<u>Criminal Justice Commission</u>		<u>617</u>
T274	[Criminal Justice Commission	650]	
T275	AGENCY TOTAL	[52,569,328]	<u>48,051,245</u>
T276			
T277	TOTAL	[552,378,110]	<u>507,791,678</u>
T278	GENERAL GOVERNMENT		
T279			
T280	REGULATION AND PROTECTION		
T281			
T282	DEPARTMENT OF PUBLIC SAFETY		
T283	Personal Services	[131,161,610]	<u>116,981,779</u>
T284	Other Expenses	[30,368,119]	<u>27,871,152</u>
T285	Equipment	[100]	<u>440,801</u>
T286	Stress Reduction	23,354	
T287	Fleet Purchase	7,035,596	
T288	Workers' Compensation Claims	[3,438,787]	<u>5,138,787</u>
T289	COLLECT	48,925	
T290	OTHER THAN PAYMENTS TO LOCAL		
T291	GOVERNMENTS		
T292	Civil Air Patrol	[34,920]	<u>33,174</u>
T293	AGENCY TOTAL	[172,111,411]	<u>157,573,568</u>
T294			
T295	POLICE OFFICER STANDARDS AND		
T296	TRAINING COUNCIL		
T297	Personal Services	[2,101,436]	<u>1,695,455</u>
T298	Other Expenses	[993,398]	<u>992,352</u>
T299	Equipment	[100]	<u>1</u>
T300	AGENCY TOTAL	[3,094,934]	<u>2,687,808</u>
T301			
T302	[BOARD OF FIREARMS PERMIT		
T303	EXAMINERS]		
T304	[Personal Services	73,536]	
T305	[Other Expenses	8,971]	



T306	[Equipment	100]	
T307	[AGENCY TOTAL]	[82,607]	
T308			
T309	<u>DEPARTMENT OF MOTOR VEHICLES</u>		
T310	<u>Personal Services</u>		274,449
T311	<u>Other Expenses</u>		216,404
T312	<u>AGENCY TOTAL</u>		<u>490,853</u>
T313			
T314	MILITARY DEPARTMENT		
T315	Personal Services	[3,475,246]	<u>3,167,505</u>
T316	Other Expenses	[2,744,995]	<u>2,728,556</u>
T317	Equipment	[100]	<u>1</u>
T318	Firing Squads	319,500	
T319	Veteran's Service Bonuses	306,000	
T320	AGENCY TOTAL	[6,845,841]	<u>6,521,562</u>
T321			
T322	COMMISSION ON FIRE PREVENTION		
T323	AND CONTROL		
T324	Personal Services	[1,683,823]	<u>1,668,322</u>
T325	Other Expenses	[715,288]	<u>713,102</u>
T326	Equipment	[100]	<u>1</u>
T327	Firefighter Training I	[505,250]	<u>353,674</u>
T328	OTHER THAN PAYMENTS TO LOCAL		
T329	GOVERNMENTS		
T330	Fire Training School - Willimantic	161,798	
T331	Fire Training School - Torrington	81,367	
T332	Fire Training School - New Haven	48,364	
T333	Fire Training School - Derby	37,139	
T334	Fire Training School - Wolcott	100,162	
T335	Fire Training School - Fairfield	70,395	
T336	Fire Training School - Hartford	169,336	
T337	Fire Training School - Middletown	59,053	
T338	Payments to Volunteer Fire Companies	195,000	
T339	Fire Training School - Stamford	55,432	
T340	AGENCY TOTAL	[3,882,507]	<u>3,713,145</u>
T341			
T342	DEPARTMENT OF CONSUMER		
T343	PROTECTION		
T344	Personal Services	[11,074,000]	<u>9,843,837</u>
T345	Other Expenses	[1,233,373]	<u>1,154,914</u>
T346	Equipment	[100]	<u>1</u>
T347	AGENCY TOTAL	[12,307,473]	<u>10,998,752</u>

T348			
T349	LABOR DEPARTMENT		
T350	Personal Services	[8,748,706]	<u>7,774,679</u>
T351	Other Expenses	[750,000]	<u>731,750</u>
T352	Equipment	[100]	<u>1</u>
T353	Workforce Investment Act	30,454,160	
T354	Connecticut's Youth Employment Program	3,500,000	
T355	Jobs First Employment Services	17,557,963	
T356	Opportunity Industrial Centers	500,000	
T357	[Individual Development Accounts	100,000]	
T358	STRIDE	270,000	
T359	Apprenticeship Program	500,000	
T360	Connecticut Career Resource Network	150,363	
T361	21st Century Jobs	450,000	
T362	Incumbent Worker Training	450,000	
T363	STRIVE	270,000	
T364	AGENCY TOTAL	[63,701,292]	<u>62,608,916</u>
T365			
T366	OFFICE OF THE VICTIM ADVOCATE		
T367	Personal Services	[265,374]	<u>288,762</u>
T368	Other Expenses	[40,020]	<u>39,752</u>
T369	Equipment	[100]	<u>1</u>
T370	AGENCY TOTAL	[305,494]	<u>328,515</u>
T371			
T372	COMMISSION ON HUMAN RIGHTS AND		
T373	OPPORTUNITIES		
T374	Personal Services	5,789,994	
T375	Other Expenses	[663,076]	<u>582,133</u>
T376	Equipment	[100]	<u>1</u>
T377	Martin Luther King, Jr. Commission	6,650	
T378	AGENCY TOTAL	[6,459,820]	<u>6,378,778</u>
T379			
T380	OFFICE OF PROTECTION AND		
T381	ADVOCACY FOR PERSONS WITH		
T382	DISABILITIES		
T383	Personal Services	[2,292,590]	<u>2,258,397</u>
T384	Other Expenses	[369,483]	<u>353,174</u>
T385	Equipment	[100]	<u>1</u>
T386	AGENCY TOTAL	[2,662,173]	<u>2,611,572</u>
T387			
T388	OFFICE OF THE CHILD ADVOCATE		
T389	Personal Services	[645,160]	<u>628,556</u>

T390	Other Expenses	[162,016]	<u>110,320</u>
T391	Equipment	[100]	<u>1</u>
T392	Child Fatality Review Panel	95,010	
T393	AGENCY TOTAL	[902,286]	<u>833,887</u>
T394			
T395	DEPARTMENT OF EMERGENCY		
T396	MANAGEMENT AND HOMELAND		
T397	SECURITY		
T398	Personal Services	[3,407,563]	<u>3,154,353</u>
T399	Other Expenses	[854,460]	<u>630,168</u>
T400	Equipment	[100]	<u>1</u>
T401	AGENCY TOTAL	[4,262,123]	<u>3,784,522</u>
T402			
T403	TOTAL	[276,617,961]	<u>258,531,878</u>
T404	REGULATION AND PROTECTION		
T405			
T406	CONSERVATION AND DEVELOPMENT		
T407			
T408	DEPARTMENT OF AGRICULTURE		
T409	Personal Services	[3,930,000]	<u>3,510,657</u>
T410	Other Expenses	400,000	
T411	Equipment	[100]	<u>60,001</u>
T412	Vibrio Bacterium Program	[100]	<u>1</u>
T413	Senior Food Vouchers	300,000	
T414	OTHER THAN PAYMENTS TO LOCAL		
T415	GOVERNMENTS		
T416	WIC Program for Fresh Produce for Seniors	104,500	
T417	Collection of Agricultural Statistics	[1,080]	<u>1,026</u>
T418	Tuberculosis and Brucellosis Indemnity	900	
T419	Fair Testing	5,040	
T420	Connecticut Grown Product Promotion	15,000	
T421	WIC Coupon Program for Fresh Produce	184,090	
T422	AGENCY TOTAL	[4,940,810]	<u>4,581,215</u>
T423			
T424	DEPARTMENT OF ENVIRONMENTAL		
T425	PROTECTION		
T426	Personal Services	[34,410,000]	<u>33,802,495</u>
T427	Other Expenses	[3,468,259]	<u>4,216,520</u>
T428	Equipment	[100]	<u>1</u>
T429	Stream Gaging	202,355	
T430	Mosquito Control	[300,000]	<u>285,000</u>
T431	State Superfund Site Maintenance	[371,450]	<u>352,877</u>

T432	Laboratory Fees	[248,289]	<u>235,875</u>
T433	Dam Maintenance	[128,067]	<u>121,443</u>
T434	<u>Councils, Districts and ERTs Land Use</u>		<u>400,000</u>
T435	<u>Emergency Spill Response Account</u>		<u>10,591,753</u>
T436	<u>Underground Storage Tank Account</u>		<u>3,156,104</u>
T437	<u>Environmental Conservation Account</u>		<u>8,724,509</u>
T438	<u>Environmental Quality Fees Account</u>		<u>9,472,114</u>
T439	[Councils, Districts, and ERTs Land Use		
T440	Assistance	800,000]	
T441	[Emergency Spill Response Account	10,591,753]	
T442	[Environmental Quality Fees Fund	9,472,114]	
T443	[Solid Waste Management Account	2,832,429]	
T444	[Underground Storage Tank Account	4,941,744]	
T445	[Clean Air Account Fund	4,907,534]	
T446	[Environmental Conservation Fund	7,969,509]	
T447	OTHER THAN PAYMENTS TO LOCAL		
T448	GOVERNMENTS		
T449	[Agreement USGS-Geological Investigation	47,000]	
T450	[Agreement USGS - Hydrological Study	157,632]	
T451	New England Interstate Water Pollution		
T452	Commission	8,400	
T453	Northeast Interstate Forest Fire Compact	2,040	
T454	Connecticut River Valley Flood Control		
T455	Commission	40,200	
T456	Thames River Valley Flood Control		
T457	Commission	48,281	
T458	[Agreement USGS-Water Quality Stream		
T459	Monitoring	218,428]	
T460	PAYMENTS TO LOCAL GOVERNMENTS		
T461	Lobster Restoration	200,000	
T462	AGENCY TOTAL	[81,365,584]	<u>71,859,967</u>
T463			
T464	COUNCIL ON ENVIRONMENTAL		
T465	QUALITY		
T466	Personal Services	[163,355]	<u>160,075</u>
T467	Other Expenses	[14,500]	<u>3,634</u>
T468	Equipment	[100]	<u>1</u>
T469	AGENCY TOTAL	[177,955]	<u>163,710</u>
T470			
T471	COMMISSION ON CULTURE AND		
T472	TOURISM		
T473	Personal Services	2,726,406	

T474	Other Expenses	[857,658]	<u>646,860</u>
T475	Equipment	[100]	<u>1</u>
T476	State-Wide Marketing	1	
T477	Connecticut Association for the Performing		
T478	Arts/ Shubert Theater	[406,125]	<u>385,819</u>
T479	Hartford Urban Arts Grant	[406,125]	<u>385,819</u>
T480	New Britain Arts Alliance	[81,225]	<u>77,164</u>
T481	[Film Industry Training Program	250,000]	
T482	Ivoryton Playhouse	[47,500]	<u>45,125</u>
T483	OTHER THAN PAYMENTS TO LOCAL		
T484	GOVERNMENTS		
T485	Discovery Museum	[406,125]	<u>385,819</u>
T486	National Theatre for the Deaf	[162,450]	<u>154,327</u>
T487	Culture, Tourism, and Arts Grant	[2,000,000]	<u>1,914,708</u>
T488	CT Trust for Historic Preservation	[225,625]	<u>214,344</u>
T489	<u>Connecticut Science Center</u>		<u>642,437</u>
T490	[Connecticut Science Center	676,250]	
T491	PAYMENTS TO LOCAL GOVERNMENTS		
T492	Greater Hartford Arts Council	[101,531]	<u>96,454</u>
T493	Stamford Center for the Arts	[406,125]	<u>385,819</u>
T494	Stepping Stone Child Museum	[47,500]	<u>45,125</u>
T495	Maritime Center Authority	[570,000]	<u>541,500</u>
T496	Basic Cultural Resources Grant	[1,500,000]	<u>1,425,000</u>
T497	Tourism Districts	[1,800,000]	<u>1,710,000</u>
T498	Connecticut Humanities Council	[2,256,250]	<u>2,143,437</u>
T499	Amistad Committee for the Freedom Trail	[47,500]	<u>45,125</u>
T500	Amistad Vessel	[406,125]	<u>385,819</u>
T501	New Haven Festival of Arts and Ideas	[855,000]	<u>812,250</u>
T502	New Haven Arts Council	[101,531]	<u>96,454</u>
T503	Palace Theater	[406,125]	<u>385,819</u>
T504	Beardsley Zoo	[380,000]	<u>361,000</u>
T505	Mystic Aquarium	[665,000]	<u>631,750</u>
T506	Quinebaug Tourism	[50,000]	<u>47,500</u>
T507	Northwestern Tourism	[50,000]	<u>47,500</u>
T508	Eastern Tourism	[50,000]	<u>47,500</u>
T509	Central Tourism	[50,000]	<u>47,500</u>
T510	Twain/Stowe Homes	[102,600]	<u>97,470</u>
T511	AGENCY TOTAL	[18,090,877]	<u>16,931,852</u>
T512			
T513	DEPARTMENT OF ECONOMIC AND		
T514	COMMUNITY DEVELOPMENT		
T515	Personal Services	[7,514,161]	<u>6,030,047</u>

T516	Other Expenses	[1,505,188]	<u>971,939</u>
T517	Equipment	[100]	<u>1</u>
T518	Elderly Rental Registry and Counselors	[598,171]	<u>1,098,171</u>
T519	[Small Business Incubator Program	650,000]	
T520	Fair Housing	[325,000]	<u>308,750</u>
T521	[CCAT - Energy Application Research	100,000]	
T522	[Main Street Initiatives	180,000]	
T523	[Residential Service Coordinators	500,000]	
T524	Office of Military Affairs	[161,587]	<u>153,508</u>
T525	[Hydrogen/Fuel Cell Economy	237,500]	
T526	[Southeast CT Incubator	250,000]	
T527	[CCAT-CT Manufacturing Supply Chain	400,000]	
T528	OTHER THAN PAYMENTS TO LOCAL		
T529	GOVERNMENTS		
T530	[Entrepreneurial Centers	135,375]	
T531	Subsidized Assisted Living Demonstration	2,166,000	
T532	Congregate Facilities Operation Costs	6,884,547	
T533	Housing Assistance and Counseling	438,500	
T534	Program		
T535	Elderly Congregate Rent Subsidy	2,389,796	
T536	CONNSTEP	[800,000]	<u>760,000</u>
T537	Development Research and Economic		
T538	Assistance	[237,500]	<u>178,125</u>
T539	PAYMENTS TO LOCAL GOVERNMENTS		
T540	Tax Abatement	1,704,890	
T541	Payment in Lieu of Taxes	2,204,000	
T542	AGENCY TOTAL	[29,382,315]	<u>25,288,274</u>
T543			
T544	AGRICULTURAL EXPERIMENT STATION		
T545	Personal Services	[6,170,000]	<u>5,622,224</u>
T546	Other Expenses	923,511	
T547	Equipment	[100]	<u>1</u>
T548	Mosquito Control	222,089	
T549	Wildlife Disease Prevention	83,344	
T550	AGENCY TOTAL	[7,399,044]	<u>6,851,169</u>
T551			
T552	TOTAL	[141,356,585]	<u>125,676,187</u>
T553	CONSERVATION AND DEVELOPMENT		
T554			
T555	HEALTH AND HOSPITALS		
T556			
T557	DEPARTMENT OF PUBLIC HEALTH		

T558	Personal Services	[33,709,718]	<u>30,995,510</u>
T559	Other Expenses	[5,549,136]	<u>7,826,574</u>
T560	Equipment	[100]	<u>1</u>
T561	[Needle and Syringe Exchange Program	455,072]	
T562	Children's Health Initiatives	1,481,766	
T563	Childhood Lead Poisoning	1,098,172	
T564	[AIDS Services	4,952,598]	
T565	[Breast and Cervical Cancer Detection and		
T566	Treatment	2,426,775]	
T567	[Services for Children Affected by AIDS	245,029]	
T568	Children with Special Health Care Needs	1,271,627	
T569	Medicaid Administration	3,782,177	
T570	[Fetal and Infant Mortality Review	315,000]	
T571	OTHER THAN PAYMENTS TO LOCAL		
T572	GOVERNMENTS		
T573	Community Health Services	6,986,052	
T574	Rape Crisis	439,684	
T575	[X-Ray Screening and Tuberculosis Care	379,899]	
T576	[Genetic Diseases Programs	877,416]	
T577	Immunization Services	9,044,950	
T578	PAYMENTS TO LOCAL GOVERNMENTS		
T579	Local and District Departments of Health	4,264,470	
T580	[Venereal Disease Control	195,210]	
T581	[School Based Health Clinics	10,440,646]	
T582	AGENCY TOTAL	[87,915,497]	<u>67,190,983</u>
T583			
T584	OFFICE OF THE CHIEF MEDICAL		
T585	EXAMINER		
T586	Personal Services	[5,247,978]	<u>4,839,356</u>
T587	Other Expenses	[706,703]	<u>706,282</u>
T588	Equipment	[5,000]	<u>4,750</u>
T589	Medicolegal Investigations	100,039	
T590	AGENCY TOTAL	[6,059,720]	<u>5,650,427</u>
T591			
T592	DEPARTMENT OF DEVELOPMENTAL		
T593	SERVICES		
T594	Personal Services	[304,572,458]	<u>267,718,147</u>
T595	Other Expenses	[27,199,636]	<u>26,416,396</u>
T596	Equipment	[100]	<u>1</u>
T597	Human Resource Development	219,790	
T598	Family Support Grants	3,280,095	
T599	Cooperative Placements Program	21,639,755	

T600	Clinical Services	[4,812,372]	<u>4,642,372</u>
T601	Early Intervention	[28,840,188]	<u>37,888,242</u>
T602	Community Temporary Support Services	67,315	
T603	Community Respite Care Programs	330,345	
T604	Workers' Compensation Claims	[14,246,035]	<u>16,246,035</u>
T605	Pilot Program for Autism Services	1,525,176	
T606	<u>Voluntary Services</u>		<u>31,161,116</u>
T607	[Voluntary Services	32,692,416]	
T608	OTHER THAN PAYMENTS TO LOCAL		
T609	GOVERNMENTS		
T610	Rent Subsidy Program	4,537,554	
T611	Family Reunion Program	[137,900]	<u>134,900</u>
T612	Employment Opportunities and Day	[185,041,617]	<u>179,026,733</u>
T613	Services		
T614	Community Residential Services	[390,498,055]	<u>407,317,469</u>
T615	AGENCY TOTAL	[1,019,640,807]	<u>1,002,151,441</u>
T616			
T617	DEPARTMENT OF MENTAL HEALTH		
T618	AND ADDICTION SERVICES		
T619	Personal Services	[209,150,535]	<u>185,062,304</u>
T620	Other Expenses	[34,886,253]	<u>38,595,645</u>
T621	Equipment	[100]	<u>1</u>
T622	Housing Supports and Services	[13,224,867]	<u>12,224,867</u>
T623	Managed Service System	[37,208,822]	<u>37,083,898</u>
T624	Legal Services	[550,275]	<u>539,269</u>
T625	Connecticut Mental Health Center	[8,638,491]	<u>7,265,721</u>
T626	Professional Services	[9,688,898]	<u>12,388,898</u>
T627	General Assistance Managed Care	[86,346,032]	<u>90,346,032</u>
T628	Workers' Compensation Claims	12,344,566	
T629	Nursing Home Screening	622,784	
T630	Young Adult Services	56,874,159	
T631	TBI Community Services	9,402,612	
T632	Jail Diversion	4,426,568	
T633	Behavioral Health Medications	[8,869,095]	<u>8,669,095</u>
T634	Prison Overcrowding	6,231,683	
T635	Medicaid Adult Rehabilitation Option	[4,044,234]	<u>3,963,349</u>
T636	Discharge and Diversion Services	[3,080,116]	<u>8,962,116</u>
T637	Home and Community Based Services	4,625,558	
T638	Persistent Violent Felony Offenders Act	703,333	
T639	<u>Next Steps Supportive Housing</u>		<u>1,000,000</u>
T640	<u>Military Support Program</u>		<u>250,000</u>
T641	OTHER THAN PAYMENTS TO LOCAL		



T642	GOVERNMENTS		
T643	Grants for Substance Abuse Services	[25,528,766]	<u>25,277,766</u>
T644	Grants for Mental Health Services	[76,394,230]	<u>76,144,230</u>
T645	Employment Opportunities	[10,630,353]	<u>10,374,637</u>
T646	AGENCY TOTAL	[623,472,330]	<u>613,379,091</u>
T647			
T648	PSYCHIATRIC SECURITY REVIEW		
T649	BOARD		
T650	Personal Services	[321,454]	<u>316,286</u>
T651	Other Expenses	[39,441]	<u>37,469</u>
T652	Equipment	[100]	<u>1</u>
T653	AGENCY TOTAL	[360,995]	<u>353,756</u>
T654			
T655	TOTAL	[1,737,449,349]	<u>1,688,725,698</u>
T656	HEALTH AND HOSPITALS		
T657			
T658	HUMAN SERVICES		
T659			
T660	DEPARTMENT OF SOCIAL SERVICES		
T661	Personal Services	[121,948,904]	<u>110,324,483</u>
T662	Other Expenses	[88,348,799]	<u>87,452,393</u>
T663	Equipment	[100]	<u>1</u>
T664	<u>Children's Trust Fund</u>		<u>13,673,147</u>
T665	Children's Health Council	218,317	
T666	HUSKY Outreach	[706,452]	<u>335,564</u>
T667	Genetic Tests in Paternity Actions	[201,202]	<u>191,142</u>
T668	State Food Stamp Supplement	[511,357]	<u>816,357</u>
T669	Day Care Projects	478,820	
T670	HUSKY Program	[35,963,900]	<u>39,198,000</u>
T671	<u>Charter Oak Health Plan</u>		<u>29,960,356</u>
T672	[Children's Trust Fund	13,673,147]	
T673	[Charter Oak Health Plan	22,510,000]	
T674	OTHER THAN PAYMENTS TO LOCAL		
T675	GOVERNMENTS		
T676	Vocational Rehabilitation	7,386,668	
T677	Medicaid	[3,696,369,974]	<u>3,990,999,000</u>
T678	Lifestar Helicopter	1,388,190	
T679	Old Age Assistance	[38,110,566]	<u>34,955,566</u>
T680	Aid to the Blind	[753,000]	<u>729,000</u>
T681	Aid to the Disabled	[62,720,424]	<u>61,575,424</u>
T682	Temporary Assistance to Families - TANF	[119,158,385]	<u>130,358,385</u>
T683	Emergency Assistance	[500]	<u>475</u>

T684	Food Stamp Training Expenses	[32,397]	<u>12,000</u>
T685	Connecticut Pharmaceutical Assistance		
T686	Contract to the Elderly	[6,813,755]	<u>9,488,700</u>
T687	Healthy Start	1,490,220	
T688	DMHAS-Disproportionate Share	105,935,000	
T689	Connecticut Home Care Program	[75,724,600]	<u>75,850,000</u>
T690	Human Resource Development-Hispanic		
T691	Programs	1,040,365	
T692	Services to the Elderly	[4,969,548]	<u>5,076,848</u>
T693	Safety Net Services	2,100,897	
T694	Transportation for Employment		
T695	Independence Program	[3,321,613]	<u>3,155,532</u>
T696	Transitional Rental Assistance	[1,186,680]	<u>572,680</u>
T697	Refunds of Collections	[187,150]	<u>177,792</u>
T698	Services for Persons With Disabilities	[695,309]	<u>660,544</u>
T699	Child Care Services-TANF/CCDBG	[95,915,536]	<u>103,415,536</u>
T700	Nutrition Assistance	[447,663]	<u>1,447,663</u>
T701	Housing/Homeless Services	[47,306,657]	<u>48,094,782</u>
T702	Employment Opportunities	[1,231,379]	<u>1,169,810</u>
T703	Human Resource Development	38,581	
T704	Child Day Care	10,617,392	
T705	Independent Living Centers	[665,927]	<u>643,927</u>
T706	AIDS Drug Assistance	606,678	
T707	Disproportionate Share-Medical Emergency		
T708	Assistance	[51,725,000]	<u>207,000,000</u>
T709	[DSH-Urban Hospitals in Distressed		
T710	Municipalities	31,550,000]	
T711	State Administered General Assistance	[304,029,156]	<u>329,220,000</u>
T712	School Readiness	4,619,697	
T713	[Connecticut Children's Medical Center	11,020,000]	
T714	Community Services	[3,414,013]	<u>3,294,013</u>
T715	Alzheimer Respite Care	2,294,388	
T716	Human Service Infrastructure Community		
T717	Action Program	[3,998,796]	<u>3,798,856</u>
T718	Teen Pregnancy Prevention	1,527,384	
T719	[Medicare Part D Supplemental Needs Fund	4,330,000]	
T720	PAYMENTS TO LOCAL GOVERNMENTS		
T721	Child Day Care	5,263,706	
T722	Human Resource Development	31,034	
T723	Human Resource Development-Hispanic		
T724	Programs	5,900	
T725	Teen Pregnancy Prevention	870,326	

T726	Services to the Elderly	44,405	
T727	Housing/Homeless Services	686,592	
T728	Community Services	116,358	
T729	AGENCY TOTAL	[4,996,302,807]	<u>5,440,408,894</u>
T730			
T731	[STATE DEPARTMENT ON AGING]		
T732	[Personal Services	334,615]	
T733	[Other Expenses	118,250]	
T734	[Equipment	100]	
T735	[AGENCY TOTAL]	[452,965]	
T736			
T737	TOTAL	[4,996,755,772]	<u>5,440,408,894</u>
T738	HUMAN SERVICES		
T739			
T740	EDUCATION, MUSEUMS, LIBRARIES		
T741			
T742	DEPARTMENT OF EDUCATION		
T743	Personal Services	[151,482,064]	<u>143,500,000</u>
T744	Other Expenses	[16,689,076]	<u>17,576,121</u>
T745	Equipment	[100]	<u>1</u>
T746	Basic Skills Exam Teachers in Training	1,239,559	
T747	Teachers' Standards Implementation	2,896,508	
T748	Program		
T749	Early Childhood Program	5,007,354	
T750	Development of Mastery Exams Grades 4, 6,		
T751	and 8	18,786,664	
T752	Primary Mental Health	507,294	
T753	Adult Education Action	[253,355]	<u>240,687</u>
T754	Vocational Technical School Textbooks	500,000	
T755	Repair of Instructional Equipment	232,386	
T756	Minor Repairs to Plant	370,702	
T757	Connecticut Pre-Engineering Program	[350,000]	<u>262,500</u>
T758	Connecticut Writing Project	50,000	
T759	Resource Equity Assessments	283,654	
T760	Readers as Leaders	60,000	
T761	[Early Childhood Advisory Cabinet	75,000]	
T762	[Best Practices	475,000]	
T763	Longitudinal Data Systems	[775,000]	<u>648,502</u>
T764	School Accountability	[1,855,062]	<u>1,803,284</u>
T765	Sheff Settlement	26,662,844	
T766	<u>Community Plans for Early Childhood</u>		<u>427,500</u>
T767	<u>Improving Early Literacy</u>		<u>150,000</u>

T768	[Community Plans For Early Childhood	450,000]	
T769	[Improving Early Literacy	150,000]	
T770	OTHER THAN PAYMENTS TO LOCAL		
T771	GOVERNMENTS		
T772	American School for the Deaf	[9,979,202]	<u>9,480,242</u>
T773	Regional Education Services	[1,843,181]	<u>1,384,613</u>
T774	[Omnibus Education Grants State		
T775	Supported Schools	6,748,146]	
T776	Head Start Services	2,748,150	
T777	Head Start Enhancement	1,773,000	
T778	Family Resource Centers	6,041,488	
T779	Charter Schools	[53,117,200]	<u>53,047,200</u>
T780	Youth Service Bureau Enhancement	625,000	
T781	Head Start - Early Childhood Link	[2,200,000]	<u>2,090,000</u>
T782	<u>Institutional Student Aid</u>		<u>882,000</u>
T783	<u>Child Nutrition State Match</u>		<u>2,354,000</u>
T784	<u>Health Foods Initiative</u>		<u>3,512,146</u>
T785	PAYMENTS TO LOCAL GOVERNMENTS		
T786	Vocational Agriculture	4,560,565	
T787	Transportation of School Children	[47,964,000]	<u>23,853,320</u>
T788	Adult Education	20,594,371	
T789	Health and Welfare Services Pupils Private		
T790	Schools	[4,775,000]	<u>4,297,500</u>
T791	Education Equalization Grants	[1,889,609,057]	<u>1,889,182,288</u>
T792	Bilingual Education	[2,129,033]	<u>1,916,130</u>
T793	Priority School Districts	117,237,188	
T794	Young Parents Program	229,330	
T795	Interdistrict Cooperation	[14,127,369]	<u>11,127,369</u>
T796	School Breakfast Program	1,634,103	
T797	Excess Cost - Student Based	[120,491,451]	<u>139,805,731</u>
T798	Non-Public School Transportation	[3,995,000]	<u>3,595,500</u>
T799	School to Work Opportunities	213,750	
T800	Youth Service Bureaus	2,947,268	
T801	OPEN Choice Program	14,465,002	
T802	Magnet Schools	174,631,395	
T803	After School Program	[5,000,000]	<u>4,500,000</u>
T804	AGENCY TOTAL	[2,738,830,871]	<u>2,719,934,209</u>
T805			
T806	BOARD OF EDUCATION AND SERVICES		
T807	FOR THE BLIND		
T808	Personal Services	[4,356,971]	<u>4,114,407</u>
T809	Other Expenses	[816,317]	<u>805,071</u>

T810	Equipment	[100]	<u>1</u>
T811	Educational Aid for Blind and Visually		
T812	Handicapped Children	[4,641,842]	<u>4,633,943</u>
T813	Enhanced Employment Opportunities	673,000	
T814	OTHER THAN PAYMENTS TO LOCAL		
T815	GOVERNMENTS		
T816	Supplementary Relief and Services	103,925	
T817	Vocational Rehabilitation	890,454	
T818	Special Training for the Deaf Blind	298,585	
T819	Connecticut Radio Information Service	[87,640]	<u>83,258</u>
T820	AGENCY TOTAL	[11,868,834]	<u>11,602,644</u>
T821			
T822	COMMISSION ON THE DEAF AND		
T823	HEARING IMPAIRED		
T824	Personal Services	[617,089]	<u>461,868</u>
T825	Other Expenses	[159,588]	<u>125,199</u>
T826	Equipment	100	
T827	Part-Time Interpreters	316,944	
T828	AGENCY TOTAL	[1,093,721]	<u>904,111</u>
T829			
T830	STATE LIBRARY		
T831	Personal Services	[6,369,643]	<u>5,153,918</u>
T832	Other Expenses	817,111	
T833	Equipment	[100]	<u>1</u>
T834	State-Wide Digital Library	1,973,516	
T835	Interlibrary Loan Delivery Service	266,434	
T836	Legal/Legislative Library Materials	[1,140,000]	<u>1,083,000</u>
T837	State-Wide Data Base Program	674,696	
T838	Info Anytime	42,500	
T839	Computer Access	190,000	
T840	OTHER THAN PAYMENTS TO LOCAL		
T841	GOVERNMENTS		
T842	Support Cooperating Library Service Units	350,000	
T843	PAYMENTS TO LOCAL GOVERNMENTS		
T844	Grants to Public Libraries	347,109	
T845	Connecticard Payments	1,226,028	
T846	AGENCY TOTAL	[13,397,137]	<u>12,124,313</u>
T847			
T848	DEPARTMENT OF HIGHER EDUCATION		
T849	Personal Services	2,384,731	
T850	Other Expenses	[167,022]	<u>166,939</u>
T851	Equipment	[50]	<u>1</u>

T852	Minority Advancement Program	2,405,666	
T853	Alternate Route to Certification	100,000	
T854	National Service Act	328,365	
T855	International Initiatives	66,500	
T856	Minority Teacher Incentive Program	471,374	
T857	Education and Health Initiatives	522,500	
T858	CommPACT Schools	712,500	
T859	[Americorps	500,000]	
T860	OTHER THAN PAYMENTS TO LOCAL		
T861	GOVERNMENTS		
T862	Capitol Scholarship Program	8,902,779	
T863	Awards to Children of Deceased/ Disabled		
T864	Veterans	4,000	
T865	Connecticut Independent College Student		
T866	Grant	23,413,860	
T867	Connecticut Aid for Public College Students	30,208,469	
T868	[New England Board of Higher Education	183,750]	
T869	Connecticut Aid to Charter Oak	59,393	
T870	<u>Kirklyn M. Kerr Grant Program</u>		<u>500,000</u>
T871	[Opportunities in Veterinary Medicine	500,000]	
T872	Washington Center	1,250	
T873	AGENCY TOTAL	[70,932,209]	<u>70,248,327</u>
T874			
T875	UNIVERSITY OF CONNECTICUT		
T876	Operating Expenses	[222,447,810]	<u>219,793,819</u>
T877	Tuition Freeze	4,741,885	
T878	Regional Campus Enhancement	8,375,559	
T879	Veterinary Diagnostic Laboratory	100,000	
T880	AGENCY TOTAL	[235,665,254]	<u>233,011,263</u>
T881			
T882	UNIVERSITY OF CONNECTICUT		
T883	HEALTH CENTER		
T884	Operating Expenses	120,841,356	
T885	AHEC	505,707	
T886	AGENCY TOTAL	121,347,063	
T887			
T888	CHARTER OAK STATE COLLEGE		
T889	Operating Expenses	[2,237,098]	<u>2,156,847</u>
T890	Distance Learning Consortium	690,786	
T891	<u>DOC Distance Learning</u>		<u>50,000</u>
T892	AGENCY TOTAL	[2,927,884]	<u>2,897,633</u>
T893			

T894	TEACHERS' RETIREMENT BOARD		
T895	Personal Services	[1,968,345]	<u>1,667,745</u>
T896	Other Expenses	[776,322]	<u>762,674</u>
T897	Equipment	[100]	<u>1</u>
T898	OTHER THAN PAYMENTS TO LOCAL		
T899	GOVERNMENTS		
T900	Retirement Contributions	581,593,215	
T901	AGENCY TOTAL	[584,337,982]	<u>584,023,635</u>
T902			
T903	REGIONAL COMMUNITY - TECHNICAL		
T904	COLLEGES		
T905	Operating Expenses	[157,388,071]	<u>155,817,336</u>
T906	Tuition Freeze	2,160,925	
T907	Manufacturing Technology Program -		
T908	Asnuntuck	345,000	
T909	Expand Manufacturing Technology	200,000	
T910	Program		
T911	AGENCY TOTAL	[160,093,996]	<u>158,523,261</u>
T912			
T913	CONNECTICUT STATE UNIVERSITY		
T914	Operating Expenses	[155,508,164]	<u>154,875,922</u>
T915	Tuition Freeze	6,561,971	
T916	Waterbury-Based Degree Program	1,079,339	
T917	AGENCY TOTAL	[163,149,474]	<u>162,517,232</u>
T918			
T919	TOTAL	[4,103,644,425]	<u>4,077,133,691</u>
T920	EDUCATION, MUSEUMS, LIBRARIES		
T921			
T922	CORRECTIONS		
T923			
T924	DEPARTMENT OF CORRECTION		
T925	Personal Services	[417,157,898]	<u>386,236,757</u>
T926	Other Expenses	[82,322,977]	<u>78,100,230</u>
T927	Equipment	[100]	<u>1</u>
T928	Workers' Compensation Claims	[24,898,513]	<u>29,898,513</u>
T929	Inmate Medical Services	[100,624,298]	<u>96,524,298</u>
T930	Parole Staffing and Operations	6,197,800	
T931	Mental Health AIC	[500,000]	<u>300,000</u>
T932	<u>Distance Learning</u>		<u>10,000</u>
T933	[Distance Learning	250,000]	
T934	[Children of Incarcerated Parents	700,000]	
T935	OTHER THAN PAYMENTS TO LOCAL		

T936	GOVERNMENTS		
T937	Aid to Paroled and Discharged Inmates	9,500	
T938	Legal Services to Prisoners	870,595	
T939	Volunteer Services	170,758	
T940	Community Support Services	40,370,121	
T941	AGENCY TOTAL	[674,072,560]	<u>638,688,573</u>
T942			
T943	DEPARTMENT OF CHILDREN AND		
T944	FAMILIES		
T945	Personal Services	[289,599,056]	<u>274,459,779</u>
T946	Other Expenses	[46,112,706]	<u>40,946,929</u>
T947	Equipment	[100]	<u>1</u>
T948	Short-Term Residential Treatment	713,129	
T949	Substance Abuse Screening	1,823,490	
T950	Workers' Compensation Claims	8,627,393	
T951	Local Systems of Care	[2,297,676]	<u>2,057,676</u>
T952	Family Support Services	11,221,507	
T953	Emergency Needs	[1,800,000]	<u>1,428,000</u>
T954	OTHER THAN PAYMENTS TO LOCAL		
T955	GOVERNMENTS		
T956	Health Assessment and Consultation	965,667	
T957	Grants for Psychiatric Clinics for Children	[14,202,249]	<u>14,120,807</u>
T958	Day Treatment Centers for Children	5,797,630	
T959	Juvenile Justice Outreach Services	[12,728,838]	<u>13,477,488</u>
T960	Child Abuse and Neglect Intervention	[6,200,880]	<u>4,200,880</u>
T961	[Community Emergency Services	84,694]	
T962	Community Based Prevention Programs	4,850,529	
T963	Family Violence Outreach and Counseling	1,873,779	
T964	Support for Recovering Families	[14,026,730]	<u>13,964,107</u>
T965	No Nexus Special Education	8,682,808	
T966	Family Preservation Services	[5,385,396]	<u>3,385,396</u>
T967	Substance Abuse Treatment	4,479,269	
T968	Child Welfare Support Services	[4,279,484]	<u>3,221,072</u>
T969	Board and Care for Children - Adoption	[86,105,702]	<u>85,377,152</u>
T970	Board and Care for Children - Foster	[115,122,667]	<u>115,200,882</u>
T971	Board and Care for Children - Residential	[195,597,901]	<u>178,419,113</u>
T972	Individualized Family Supports	[17,236,968]	<u>14,492,895</u>
T973	Community KidCare	[25,946,425]	<u>24,244,167</u>
T974	Covenant to Care	166,516	
T975	Neighborhood Center	261,010	
T976	AGENCY TOTAL	[886,190,199]	<u>838,459,071</u>
T977			



T978	TOTAL	[1,560,262,759]	<u>1,477,147,644</u>
T979	CORRECTIONS		
T980			
T981	JUDICIAL		
T982			
T983	JUDICIAL DEPARTMENT		
T984	Personal Services	[326,564,876]	<u>311,062,857</u>
T985	Other Expenses	[74,943,156]	<u>80,709,006</u>
T986	Equipment	44,350	
T987	Forensic Sex Evidence Exams	1,021,060	
T988	Alternative Incarceration Program	[55,157,826]	<u>62,600,376</u>
T989	[Justice Education Center, Inc.	293,111]	
T990	Juvenile Alternative Incarceration	30,169,861	
T991	Juvenile Justice Centers	3,104,877	
T992	Probate Court	11,250,000	
T993	Youthful Offender Services	9,512,151	
T994	Victim Security Account	73,000	
T995	<u>Children of Incarcerated Parents</u>		<u>350,000</u>
T996	<u>Legal Aid</u>		<u>1,500,000</u>
T997	AGENCY TOTAL	[512,134,268]	<u>511,397,538</u>
T998			
T999	PUBLIC DEFENDER SERVICES		
T1000	COMMISSION		
T1001	Personal Services	[39,095,094]	<u>36,364,561</u>
T1002	Other Expenses	[1,471,223]	<u>1,466,812</u>
T1003	Equipment	[105]	<u>1</u>
T1004	Special Public Defenders - Contractual	[3,144,467]	<u>3,094,467</u>
T1005	Special Public Defenders - Non-Contractual	[5,407,777]	<u>5,000,000</u>
T1006	Expert Witnesses	1,535,646	
T1007	Training and Education	[116,852]	<u>81,000</u>
T1008	AGENCY TOTAL	[50,771,164]	<u>47,542,487</u>
T1009			
T1010	CHILD PROTECTION COMMISSION		
T1011	Personal Services	[656,631]	<u>647,577</u>
T1012	Other Expenses	[175,047]	<u>173,325</u>
T1013	Equipment	[100]	<u>1</u>
T1014	Training for Contracted Attorneys	42,750	
T1015	Contracted Attorneys	[10,295,218]	<u>9,709,490</u>
T1016	Contracted Attorneys Related Expenses	[108,713]	<u>158,713</u>
T1017	<u>Family Contracted Attorneys/AMC</u>		<u>736,310</u>
T1018	[Family Contracted Attorneys/AMC	736,310]	
T1019	AGENCY TOTAL	[12,014,769]	<u>11,468,166</u>

T1020			
T1021	TOTAL	[574,920,201]	<u>570,408,191</u>
T1022	JUDICIAL		
T1023			
T1024	NON-FUNCTIONAL		
T1025			
T1026	MISCELLANEOUS APPROPRIATION TO		
T1027	THE GOVERNOR		
T1028	Governor's Contingency Account	[100]	<u>1</u>
T1029			
T1030	DEBT SERVICE - STATE TREASURER		
T1031	Debt Service	[1,510,443,670]	<u>1,485,726,346</u>
T1032	UConn 2000 - Debt Service	[118,426,565]	<u>116,617,639</u>
T1033	CHEFA Day Care Security	[8,500,000]	<u>5,000,000</u>
T1034	<u>Pension Obligation Bonds - TRB</u>		<u>65,349,255</u>
T1035	[Pension Obligation Bonds-Teachers'		
T1036	Retirement System	65,349,255]	
T1037	AGENCY TOTAL	[1,702,719,490]	<u>1,672,693,240</u>
T1038			
T1039	STATE COMPTROLLER -		
T1040	MISCELLANEOUS		
T1041	OTHER THAN PAYMENTS TO LOCAL		
T1042	GOVERNMENTS		
T1043	Maintenance of County Base Fire Radio		
T1044	Network	25,176	
T1045	Maintenance of State-Wide Fire Radio		
T1046	Network	16,756	
T1047	Equal Grants to Thirty-Four Non-Profit		
T1048	General Hospitals	31	
T1049	Police Association of Connecticut	190,000	
T1050	Connecticut State Firefighter's Association	194,711	
T1051	Interstate Environmental Commission	[97,565]	<u>48,783</u>
T1052	PAYMENTS TO LOCAL GOVERNMENTS		
T1053	Reimbursement to Towns for Loss of Taxes		
T1054	on State Property	[73,519,215]	<u>73,019,215</u>
T1055	Reimbursements to Towns for Loss of Taxes		
T1056	on Private Tax-Exempt Property	115,431,737	
T1057	AGENCY TOTAL	[189,475,191]	<u>188,926,409</u>
T1058			
T1059	STATE COMPTROLLER - FRINGE		
T1060	BENEFITS		
T1061	Unemployment Compensation	[6,323,979]	<u>6,663,256</u>

T1062	State Employees Retirement Contributions	[663,329,057]	<u>563,329,057</u>
T1063	Higher Education Alternative Retirement		
T1064	System	[34,152,201]	<u>31,152,201</u>
T1065	Pensions and Retirements - Other Statutory	1,965,000	
T1066	Insurance - Group Life	8,254,668	
T1067	Employers Social Security Tax	[249,827,582]	<u>232,646,899</u>
T1068	State Employees Health Service Cost	[516,871,061]	<u>489,697,935</u>
T1069	Retired State Employees Health Service	[546,985,000]	<u>595,252,100</u>
T1070	Cost		
T1071	Tuition Reimbursement - Training and	900,000	
T1072	Travel		
T1073	AGENCY TOTAL	[2,028,608,548]	<u>1,929,861,116</u>
T1074			
T1075	RESERVE FOR SALARY ADJUSTMENTS		
T1076	Reserve for Salary Adjustments	153,524,525	
T1077			
T1078	WORKERS' COMPENSATION CLAIMS -		
T1079	DEPARTMENT OF ADMINISTRATIVE		
T1080	SERVICES		
T1081	Workers' Compensation Claims	[24,706,154]	<u>26,206,154</u>
T1082			
T1083	JUDICIAL REVIEW COUNCIL		
T1084	Personal Services	[142,514]	<u>120,981</u>
T1085	Other Expenses	27,449	
T1086	Equipment	100	
T1087	AGENCY TOTAL	[170,063]	<u>148,530</u>
T1088			
T1089	TOTAL	[4,099,204,071]	<u>3,971,359,975</u>
T1090	NON-FUNCTIONAL		
T1091			
T1092	TOTAL	[18,125,035,854]	<u>18,199,539,207</u>
T1093	GENERAL FUND		
T1094			
T1095	LESS:		
T1096			
T1097	Reduce Outside Consultant Contracts	-95,000,000	
T1098	Estimated Unallocated Lapses	-87,780,000	
T1099	General Personal Services Reduction	-14,000,000	
T1100	General Other Expenses Reductions	-11,000,000	
T1101	[Personal Services Reductions	-193,664,492]	
T1102	Legislative Unallocated Lapses	-2,700,000	
T1103	[DoIT Lapse	-31,718,598]	

T1104	Enhance Agency Outcomes	-50,000,000	
T1105	[Management Reduction	-12,500,000]	
T1106	Reduce Other Expenses to FY 07 Levels	[-32,000,000]	<u>-26,500,000</u>
T1107	<u>Personal Svcs Rdctns - Legislative Agencies</u>		<u>-1,205,311</u>
T1108	<u>DOIT Lapse - Legislative Agencies</u>		<u>-25,175</u>
T1109	<u>Management Reduction - Legislative</u>		
T1110	<u>Agencies</u>		<u>-903,521</u>
T1111			
T1112	NET -	[17,594,672,764]	<u>17,910,425,200</u>
T1113	GENERAL FUND		

5       Sec. 2. Section 12 of public act 09-3 of the June special session, as  
6       amended by section 4 of public act 09-7 of the September special  
7       session, is amended to read as follows (*Effective July 1, 2010*):

T1114	SPECIAL TRANSPORTATION FUND		
T1115		2010- 2011	
T1116			
T1117		\$	
T1118			
T1119	GENERAL GOVERNMENT		
T1120			
T1121	DEPARTMENT OF ADMINISTRATIVE		
T1122	SERVICES		
T1123	[Other Expenses	2,717,500]	
T1124	<u>State Insurance and Risk Mgmt Operations</u>		<u>2,717,500</u>
T1125	AGENCY TOTAL	2,717,500	
T1126			
T1127	TOTAL	2,717,500	
T1128	GENERAL GOVERNMENT		
T1129			
T1130	REGULATION AND PROTECTION		
T1131			
T1132	DEPARTMENT OF MOTOR VEHICLES		
T1133	Personal Services	[45,045,027]	<u>39,006,604</u>
T1134	Other Expenses	[14,120,716]	<u>13,115,716</u>
T1135	Equipment	[638,869]	<u>609,071</u>
T1136	Commercial Vehicle Information Systems and		
T1137	Networks Project	[268,850]	<u>255,407</u>
T1138	AGENCY TOTAL	[60,073,462]	<u>52,986,798</u>

T1139			
T1140	TOTAL	[60,073,462]	<u>52,986,798</u>
T1141	REGULATION AND PROTECTION		
T1142			
T1143	TRANSPORTATION		
T1144			
T1145	DEPARTMENT OF TRANSPORTATION		
T1146	Personal Services	[157,723,930]	<u>148,049,749</u>
T1147	Other Expenses	43,426,685	
T1148	Equipment	1,911,500	
T1149	Minor Capital Projects	332,500	
T1150	Highway and Bridge Renewal-Equipment	6,000,000	
T1151	Highway Planning and Research	2,819,969	
T1152	Rail Operations	[127,726,327]	<u>137,901,327</u>
T1153	Bus Operations	132,955,915	
T1154	Highway and Bridge Renewal	12,402,843	
T1155	Tweed-New Haven Airport Grant	1,500,000	
T1156	ADA Para-transit Program	25,565,960	
T1157	Non-ADA Dial-A-Ride Program	576,361	
T1158	<u>Rail Subsidy Shoreline East Expansion RBA</u>		<u>1,600,000</u>
T1159	AGENCY TOTAL	[512,941,990]	<u>515,042,809</u>
T1160			
T1161	TOTAL	[512,941,990]	<u>515,042,809</u>
T1162	TRANSPORTATION		
T1163			
T1164	NON-FUNCTIONAL		
T1165			
T1166	DEBT SERVICE - STATE TREASURER		
T1167	Debt Service	[467,246,486]	<u>458,839,454</u>
T1168			
T1169	STATE COMPTROLLER - FRINGE		
T1170	BENEFITS		
T1171	Unemployment Compensation	[334,000]	<u>345,000</u>
T1172	State Employees Retirement Contributions	82,437,000	
T1173	Insurance - Group Life	324,000	
T1174	Employers Social Security Tax	[20,652,971]	<u>19,700,571</u>
T1175	State Employees Health Service Cost	[37,104,290]	<u>34,079,900</u>
T1176	AGENCY TOTAL	[140,852,261]	<u>136,886,471</u>
T1177			
T1178	RESERVE FOR SALARY ADJUSTMENTS		

T1179	Reserve for Salary Adjustments	12,947,130	
T1180			
T1181	WORKERS' COMPENSATION CLAIMS -		
T1182	DEPARTMENT OF ADMINISTRATIVE		
T1183	SERVICES		
T1184	Workers' Compensation Claims	[5,200,783]	<u>6,700,783</u>
T1185			
T1186	TOTAL	[1,201,979,612]	<u>1,186,120,945</u>
T1187	SPECIAL TRANSPORTATION FUND		
T1188			
T1189	LESS:		
T1190			
T1191	Estimated Unallocated Lapses	-11,000,000	
T1192	[Personal Services Reductions	-10,413,528]	
T1193			
T1194	NET -	[1,180,566,084]	<u>1,175,120,945</u>
T1195	SPECIAL TRANSPORTATION FUND		

8 Sec. 3. Section 14 of public act 09-3 of the June special session is  
 9 amended to read as follows (*Effective July 1, 2010*):

T1196	SOLDIERS, SAILORS AND MARINES'		
T1197	FUND		
T1198		2010- 2011	
T1199			
T1200		\$	
T1201			
T1202	HUMAN SERVICES		
T1203			
T1204	SOLDIERS, SAILORS AND MARINES'		
T1205	FUND		
T1206	Personal Services	[565,291]	<u>568,991</u>
T1207	Other Expenses	[82,799]	<u>63,960</u>
T1208	Award Payments to Veterans	1,979,800	
T1209	Fringe Benefits	[369,653]	<u>380,653</u>
T1210	AGENCY TOTAL	[2,997,543]	<u>2,993,404</u>
T1211			
T1212	TOTAL	[2,997,543]	<u>2,993,404</u>
T1213	HUMAN SERVICES		
T1214			

T1215	TOTAL	[2,997,543]	<u>2,993,404</u>
T1216	SOLDIERS, SAILORS AND MARINES'		
T1217	FUND		

10      Sec. 4. Section 15 of public act 09-3 of the June special session is  
 11      amended to read as follows (*Effective July 1, 2010*):

T1218	REGIONAL MARKET OPERATION		
T1219	FUND		
T1220		2010- 2011	
T1221			
T1222		\$	
T1223			
T1224	CONSERVATION AND DEVELOPMENT		
T1225			
T1226	DEPARTMENT OF AGRICULTURE		
T1227	Personal Services	370,000	
T1228	Other Expenses	271,507	
T1229	Equipment	[100]	<u>1</u>
T1230	Fringe Benefits	[251,942]	<u>245,942</u>
T1231	AGENCY TOTAL	[893,549]	<u>887,450</u>
T1232			
T1233	TOTAL	[893,549]	<u>887,450</u>
T1234	CONSERVATION AND DEVELOPMENT		
T1235			
T1236	NON-FUNCTIONAL		
T1237			
T1238	DEBT SERVICE - STATE TREASURER		
T1239	Debt Service	63,524	
T1240			
T1241	TOTAL	63,524	
T1242	NON-FUNCTIONAL		
T1243			
T1244	TOTAL	[957,073]	<u>950,974</u>
T1245	REGIONAL MARKET OPERATION FUND		

12      Sec. 5. Section 16 of public act 09-3 of the June special session is  
 13      amended to read as follows (*Effective July 1, 2010*):

T1246	BANKING FUND		
T1247		2010- 2011	
T1248			
T1249		\$	
T1250			
T1251	<u>GENERAL GOVERNMENT</u>		
T1252			
T1253	<u>OFFICE OF WORKFORCE</u>		
T1254	<u>COMPETITIVENESS</u>		
T1255	<u>Spanish-American Merchants Association</u>		<u>570,000</u>
T1256			
T1257	<u>TOTAL</u>		<u>570,000</u>
T1258	<u>GENERAL GOVERNMENT</u>		
T1259			
T1260	REGULATION AND PROTECTION		
T1261			
T1262	DEPARTMENT OF BANKING		
T1263	Personal Services	11,072,611	
T1264	Other Expenses	1,885,735	
T1265	Equipment	21,708	
T1266	Fringe Benefits	[6,187,321]	<u>6,137,321</u>
T1267	Indirect Overhead	[905,711]	<u>1,052,326</u>
T1268	AGENCY TOTAL	[20,073,086]	<u>20,169,701</u>
T1269			
T1270	LABOR DEPARTMENT		
T1271	<u>Individual Development Accounts</u>		<u>50,000</u>
T1272	Customized Services	500,000	
T1273	AGENCY TOTAL	[500,000]	<u>550,000</u>
T1274			
T1275	TOTAL	[20,573,086]	<u>20,719,701</u>
T1276	REGULATION AND PROTECTION		
T1277			
T1278	<u>CONSERVATION AND DEVELOPMENT</u>		
T1279			
T1280	<u>DEPARTMENT OF ECONOMIC AND</u>		
T1281	<u>COMMUNITY DEVELOPMENT</u>		
T1282	<u>Small Business Incubator Program</u>		<u>500,000</u>
T1283	<u>Main Street Initiatives</u>		<u>171,000</u>
T1284	<u>Southeast CT Incubator</u>		<u>175,000</u>
T1285	<u>Film Industry Training Program</u>		<u>237,500</u>



T1286	<u>CCAT-CT Manufacturing Supply Chain</u>		<u>300,000</u>
T1287	<u>AGENCY TOTAL</u>		<u>1,383,500</u>
T1288			
T1289	<u>TOTAL</u>		<u>1,383,500</u>
T1290	<u>CONSERVATION AND DEVELOPMENT</u>		
T1291			
T1292	<u>JUDICIAL</u>		
T1293			
T1294	<u>JUDICIAL DEPARTMENT</u>		
T1295	<u>Foreclosure Mediation Program</u>		<u>3,349,982</u>
T1296			
T1297	<u>TOTAL</u>		<u>3,349,982</u>
T1298	<u>JUDICIAL</u>		
T1299			
T1300	TOTAL	[20,573,086]	<u>26,023,183</u>
T1301	BANKING FUND		

14       Sec. 6. Section 17 of public act 09-3 of the June special session is  
 15 amended to read as follows (*Effective July 1, 2010*):

T1302	INSURANCE FUND		
T1303		2010- 2011	
T1304			
T1305		\$	
T1306			
T1307	<u>GENERAL GOVERNMENT</u>		
T1308			
T1309	<u>OFFICE OF POLICY AND MANAGEMENT</u>		
T1310	<u>Personal Services</u>		<u>248,140</u>
T1311	<u>Other Expenses</u>		<u>6,900</u>
T1312	<u>Fringe Benefits</u>		<u>125,725</u>
T1313	<u>AGENCY TOTAL</u>		<u>380,765</u>
T1314			
T1315	<u>TOTAL</u>		<u>380,765</u>
T1316	<u>GENERAL GOVERNMENT</u>		
T1317			
T1318	REGULATION AND PROTECTION		
T1319			
T1320	INSURANCE DEPARTMENT		
T1321	Personal Services	[13,685,483]	<u>13,460,483</u>

T1322	Other Expenses	[2,397,280]	<u>1,920,280</u>
T1323	Equipment	[101,375]	<u>51,256</u>
T1324	Fringe Benefits	[8,169,016]	<u>8,029,516</u>
T1325	Indirect Overhead	[395,204]	<u>701,396</u>
T1326	AGENCY TOTAL	[24,748,358]	<u>24,162,931</u>
T1327			
T1328	OFFICE OF THE HEALTHCARE		
T1329	ADVOCATE		
T1330	Personal Services	757,235	
T1331	Other Expenses	[204,838]	<u>136,373</u>
T1332	Equipment	[2,400]	<u>2,280</u>
T1333	Fringe Benefits	380,821	
T1334	Indirect Overhead	[24,000]	<u>1</u>
T1335	AGENCY TOTAL	[1,369,294]	<u>1,276,710</u>
T1336			
T1337	TOTAL	[26,117,652]	<u>25,439,641</u>
T1338	REGULATION AND PROTECTION		
T1339			
T1340	<u>HEALTH AND HOSPITALS</u>		
T1341			
T1342	<u>DEPARTMENT OF PUBLIC HEALTH</u>		
T1343	<u>Needle and Syringe Exchange Program</u>		<u>455,072</u>
T1344	<u>AIDS Services</u>		<u>4,952,598</u>
T1345	<u>Breast and Cervical Cancer Detection and</u>		
T1346	<u>Treatment</u>		<u>2,426,775</u>
T1347	<u>Fetal and Infant Mortality Review</u>		<u>315,000</u>
T1348	<u>OTHER THAN PAYMENTS TO LOCAL</u>		
T1349	<u>GOVERNMENTS</u>		
T1350	<u>X-Ray Screening and Tuberculosis Care</u>		<u>768,995</u>
T1351	<u>Genetic Diseases Programs</u>		<u>877,416</u>
T1352	<u>PAYMENTS TO LOCAL GOVERNMENTS</u>		
T1353	<u>Venereal Disease Control</u>		<u>195,210</u>
T1354	<u>School Based Health Clinics</u>		<u>10,440,646</u>
T1355	<u>AGENCY TOTAL</u>		<u>20,431,712</u>
T1356			
T1357	<u>DEPARTMENT OF MENTAL HEALTH</u>		
T1358	<u>AND ADDICTION SERVICES</u>		
T1359	<u>Connecticut Mental Health Center</u>		<u>1,200,000</u>
T1360			
T1361	<u>TOTAL</u>		<u>21,631,712</u>

T1362	<u>HEALTH AND HOSPITALS</u>		
T1363			
T1364	HUMAN SERVICES		
T1365			
T1366	DEPARTMENT OF SOCIAL SERVICES		
T1367	Other Expenses	[500,000]	<u>475,000</u>
T1368			
T1369	TOTAL	[500,000]	<u>475,000</u>
T1370	HUMAN SERVICES		
T1371			
T1372	TOTAL	[26,617,652]	<u>47,927,118</u>
T1373	INSURANCE FUND		

16       Sec. 7. Section 18 of public act 09-3 of the June special session is  
 17 amended to read as follows (*Effective July 1, 2010*):

T1374	CONSUMER COUNSEL AND PUBLIC		
T1375	UTILITY CONTROL FUND		
T1376		2010- 2011	
T1377			
T1378		\$	
T1379			
T1380	<u>GENERAL GOVERNMENT</u>		
T1381			
T1382	<u>OFFICE OF POLICY AND MANAGEMENT</u>		
T1383	Personal Services		<u>746,000</u>
T1384	Other Expenses		<u>27,443</u>
T1385	Fringe Benefits		<u>432,680</u>
T1386	<u>AGENCY TOTAL</u>		<u>1,206,123</u>
T1387			
T1388	<u>TOTAL</u>		<u>1,206,123</u>
T1389	<u>GENERAL GOVERNMENT</u>		
T1390			
T1391	REGULATION AND PROTECTION		
T1392			
T1393	OFFICE OF CONSUMER COUNSEL		
T1394	Personal Services	[1,523,895]	<u>1,415,588</u>
T1395	Other Expenses	[556,971]	<u>529,482</u>
T1396	Equipment	[9,500]	<u>9,000</u>
T1397	Fringe Benefits	[918,729]	<u>859,161</u>

T1398	Indirect Overhead	[215,039]	<u>423,906</u>
T1399	AGENCY TOTAL	[3,224,134]	<u>3,237,137</u>
T1400			
T1401	DEPARTMENT OF PUBLIC UTILITY		
T1402	CONTROL		
T1403	Personal Services	[11,796,389]	<u>11,594,389</u>
T1404	Other Expenses	[1,594,642]	<u>1,584,642</u>
T1405	Equipment	[80,500]	<u>57,475</u>
T1406	Fringe Benefits	[6,850,941]	<u>6,733,781</u>
T1407	Indirect Overhead	[410,780]	<u>85,872</u>
T1408	AGENCY TOTAL	[20,733,252]	<u>20,056,159</u>
T1409			
T1410	TOTAL	[23,957,386]	<u>23,293,296</u>
T1411	REGULATION AND PROTECTION		
T1412			
T1413	<u>CONSERVATION AND DEVELOPMENT</u>		
T1414			
T1415	<u>DEPARTMENT OF ENVIRONMENTAL</u>		
T1416	<u>PROTECTION</u>		
T1417	<u>Solid Waste Management Account</u>		<u>2,690,808</u>
T1418	<u>Clean Air Account</u>		<u>4,662,379</u>
T1419	<u>OTHER THAN PAYMENTS TO LOCAL</u>		
T1420	<u>GOVERNMENTS</u>		
T1421	<u>Agreement USGS - Hydrological Study</u>		<u>157,632</u>
T1422	<u>Agreement USGS-Water Quality Stream</u>		
T1423	<u>Monitoring</u>		<u>218,428</u>
T1424	<u>AGENCY TOTAL</u>		<u>7,729,247</u>
T1425			
T1426	<u>DEPARTMENT OF ECONOMIC AND</u>		
T1427	<u>COMMUNITY DEVELOPMENT</u>		
T1428	<u>Biodiesel</u>		<u>1,000,000</u>
T1429	<u>Hydrogen/Fuel Cell Economy</u>		<u>225,625</u>
T1430	<u>AGENCY TOTAL</u>		<u>1,225,625</u>
T1431			
T1432	<u>TOTAL</u>		<u>8,954,872</u>
T1433	<u>CONSERVATION AND DEVELOPMENT</u>		
T1434			
T1435	TOTAL	[23,957,386]	<u>33,454,291</u>
T1436	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		

18 Sec. 8. Section 17 of public act 09-3 of the June special session is  
 19 amended to read as follows (*Effective July 1, 2010*):

T1437	WORKERS' COMPENSATION FUND		
T1438		2010- 2011	
T1439			
T1440		\$	
T1441			
T1442	GENERAL GOVERNMENT		
T1443			
T1444	DIVISION OF CRIMINAL JUSTICE		
T1445	Personal Services	[590,714]	<u>349,182</u>
T1446	Other Expenses	[22,776]	<u>21,653</u>
T1447	Equipment	[600]	<u>1</u>
T1448	<u>Fringe Benefits</u>		<u>212,051</u>
T1449	AGENCY TOTAL	[614,090]	<u>582,887</u>
T1450			
T1451	TOTAL	[614,090]	<u>582,887</u>
T1452	GENERAL GOVERNMENT		
T1453			
T1454	REGULATION AND PROTECTION		
T1455			
T1456	LABOR DEPARTMENT		
T1457	Occupational Health Clinics	674,587	
T1458			
T1459	WORKERS' COMPENSATION		
T1460	COMMISSION		
T1461	Personal Services	10,040,000	
T1462	Other Expenses	2,558,530	
T1463	Equipment	[137,000]	<u>87,150</u>
T1464	Rehabilitative Services	[2,320,098]	<u>1,275,913</u>
T1465	Fringe Benefits	5,805,640	
T1466	Indirect Overhead	[922,446]	<u>1,202,971</u>
T1467	AGENCY TOTAL	[21,783,714]	<u>20,970,204</u>
T1468			
T1469	TOTAL	[22,458,301]	<u>21,644,791</u>
T1470	REGULATION AND PROTECTION		
T1471			
T1472	TOTAL	[23,072,391]	<u>22,227,678</u>

## T1473 WORKERS' COMPENSATION FUND

20 Sec. 9. Section 36 of public act 09-3 of the June special session is  
21 repealed and the following is substituted in lieu thereof (*Effective from*  
22 *passage*):

23 The unexpended balance of funds appropriated to the Office of  
24 Policy and Management in section 43 of public act 08-1 of the January  
25 special session for design and implementation of a comprehensive,  
26 state-wide information technology system for the sharing of criminal  
27 justice information and for costs related to the Criminal Justice  
28 Information System Governing Board shall not lapse on June 30, 2009,  
29 and such funds shall continue to be available for such purposes during  
30 the fiscal [year] years ending June 30, 2010, and June 30, 2011.

31 Sec. 10. (*Effective from passage*) (a) The unexpended balance of funds  
32 in the accounts Disproportionate Share - Medical Emergency  
33 Assistance, DSH - Urban Hospitals in Distressed Municipalities and  
34 Connecticut Children's Medical Center shall be transferred to  
35 Medicaid Rates - Hospitals for the fiscal year ending June 30, 2010, for  
36 the purpose of obtaining federal matching funds pursuant to  
37 anticipated changes in federal law.

38 (b) The Commissioner of Social Services shall raise Medicaid  
39 hospital rates in proportion to the amount of funds transferred  
40 pursuant to subsection (a) of this section.

41 Sec. 11. Subsection (e) of section 4-85 of the 2010 supplement to the  
42 general statutes is repealed and the following is substituted in lieu  
43 thereof (*Effective from passage*):

44 (e) The provisions of this section shall not be construed to authorize  
45 the Governor to reduce allotment requisitions or allotments in force  
46 concerning (1) aid to municipalities; [or] (2) any budgeted agency of  
47 the legislative or judicial branch, except that the Governor may require  
48 an aggregate allotment reduction of a specified amount in accordance  
49 with this section for the legislative or judicial branch, which shall be

50 achieved as determined by the Joint Committee on Legislative  
 51 Management or the Chief Court Administrator, as appropriate. The  
 52 joint committee or Chief Court Administrator, as appropriate, shall  
 53 submit reductions to the Governor through the Secretary of the Office  
 54 of Policy and Management not more than fifteen days after the  
 55 Governor requires such reductions; or (3) dues, fees or other payments  
 56 owed to any organization providing educational, research,  
 57 professional development or networking services or opportunities to  
 58 which the state or any state agency, as defined in section 4-37e, is a  
 59 member, except with the approval of the joint standing committee of  
 60 the General Assembly having cognizance of matters relating to  
 61 appropriations and the budgets of state agencies. The Governor,  
 62 through the Secretary of the Office of Policy and Management, shall  
 63 submit a recommendation for the reduction of an allotment requisition  
 64 or any allotment in force for such dues, fees or payments to said  
 65 committee. Not later than fifteen days after receipt of the plan, the  
 66 committee shall advise the secretary and Governor of its approval or  
 67 rejection of such recommendation. If the committee does not act  
 68 during such fifteen-day period, the plan shall be deemed approved.

This act shall take effect as follows and shall amend the following sections:		
Section 1	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 11
Sec. 2	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 12
Sec. 3	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 14
Sec. 4	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 15
Sec. 5	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 16
Sec. 6	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 17
Sec. 7	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 18

Sec. 8	<i>July 1, 2010</i>	PA 09-3 of the June Sp. Sess., Sec. 17
Sec. 9	<i>from passage</i>	PA 09-3 of the June Sp. Sess., Sec. 36
Sec. 10	<i>from passage</i>	New section
Sec. 11	<i>from passage</i>	4-85(e)

**APP**      *Joint Favorable Subst.*



The following Fiscal Impact Statement and Bill Analysis are prepared for the benefit of the members of the General Assembly, solely for purposes of information, summarization and explanation and do not represent the intent of the General Assembly or either chamber thereof for any purpose. In general, fiscal impacts are based upon a variety of informational sources, including the analyst's professional knowledge. Whenever applicable, agency data is consulted as part of the analysis, however final products do not necessarily reflect an assessment from any specific department.

### **OFA Fiscal Note**

**State Impact:** See Below

**Municipal Impact:** See Below

### **Explanation**

The bill makes net adjustments of \$345.7 million to FY 11 Appropriations. The table below identifies the appropriated funds with a comparison of the original appropriation to the bill's revised appropriation.

FUND SUMMARY			
GROSS APPROPRIATIONS	Original FY 11	Committee FY 11	Increase/ (Decrease)
General Fund	18,125,035,854	18,199,539,207	74,503,353
Special Transportation Fund	1,201,979,612	1,186,120,945	(15,858,667)
Banking Fund	20,573,086	26,023,183	5,450,097
Insurance Fund	26,617,652	47,927,118	21,309,466
Consumer Counsel and Public Utility Control Fund	23,957,386	33,454,291	9,496,905
Workers' Compensation Fund	23,072,391	22,227,678	(844,713)
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund	2,997,543	2,993,404	(4,139)
Regional Market Operation Fund	957,073	950,974	(6,099)
Criminal Injuries Compensation Fund	3,408,598	3,408,598	-
<b>GROSS TOTALS</b>	<b>19,490,379,102</b>	<b>19,584,425,305</b>	<b>94,046,203</b>
<b>LAPSES</b>			
DoIT Lapse	(31,718,598)	-	31,718,598
DOIT Lapse - Legislative Agencies	-	(25,175)	(25,175)
Enhance Agency Outcomes	(50,000,000)	(50,000,000)	-
Estimated Unallocated Lapses	(87,780,000)	(87,780,000)	-
General Other Expenses	(11,000,000)	(11,000,000)	-

FUND SUMMARY			
GROSS APPROPRIATIONS	Original FY 11	Committee FY 11	Increase/ (Decrease)
Reductions			
General Personal Services Reduction	(14,000,000)	(14,000,000)	-
Legislative Unallocated Lapses	(2,700,000)	(2,700,000)	-
Management Reduction	(12,500,000)	-	12,500,000
Management Reduction - Legislative Agencies		(903,521)	(903,521)
Personal Services Reductions	(193,664,492)	-	193,664,492
Personal Svcs Rdcnts - Legislative Agencies	-	(1,205,311)	(1,205,311)
Reduce Other Expenses to FY 07 Levels	(32,000,000)	(26,500,000)	5,500,000
Reduce Outside Consultant Contracts	(95,000,000)	(95,000,000)	-
<b>GENERAL FUND LAPSES</b>	<b>(530,363,090)</b>	<b>(289,114,007)</b>	<b>241,249,083</b>
Estimated Unallocated Lapses	(11,000,000)	(11,000,000)	-
Personal Services Reductions	(10,413,528)	-	10,413,528
<b>TRANSPORTATION FUND LAPSES</b>	<b>(21,413,528)</b>	<b>(11,000,000)</b>	<b>10,413,528</b>
<b>NET APPROPRIATIONS</b>			
General Fund	17,594,672,764	17,910,425,200	315,752,436
Special Transportation Fund	1,180,566,084	1,175,120,945	(5,445,139)
Banking Fund	20,573,086	26,023,183	5,450,097
Insurance Fund	26,617,652	47,927,118	21,309,466
Consumer Counsel and Public Utility Control Fund	23,957,386	33,454,291	9,496,905
Workers' Compensation Fund	23,072,391	22,227,678	(844,713)
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund	2,997,543	2,993,404	(4,139)
Regional Market Operation Fund	957,073	950,974	(6,099)
Criminal Injuries Compensation Fund	3,408,598	3,408,598	-
<b>NET TOTAL (ALL FUNDS)</b>	<b>18,938,602,484</b>	<b>19,284,311,298</b>	<b>345,708,814</b>

Further detail on this budget including budget by agency can be found at:

<http://www.cga.ct.gov/ofa/Documents/OFABudget/2010/Committee/Committee%20%20Book.pdf>

### Spending Cap

The adopted FY 11 budget was under the spending cap by \$589.9 million on an all funds basis. The bill's revised appropriation level is under the spending cap by \$107.9 million on an all funds basis.

### Growth Rate

The bill's growth rate for all appropriated funds is 2.4% in FY 11. See the table below for details.

FY 11 Budget Growth Rates				
	FY 10 Est. Expend.	sHB 5018 FY 11	\$ Change	% Change
General Fund	17,565.0	17,910.4	345.4	2.0%
Transportation Fund	1,113.8	1,175.1	61.3	5.5%
Other Approp. Funds	156.0	198.8	42.8	27.4%
Total Approp. Funds	18,834.8	19,284.3	449.5	2.4%
Note that the budget growth rates reflect the shift of \$37.5 million from the General Fund to Other Appropriated Funds.				

### Back of Budget

In addition to revisions in agency appropriation levels the bill also provides various other changes as follows:

**Section 9** carries forward the unexpended balance of funds, anticipated to be \$1.7 million, for the Criminal Justice Information System into FY 11.

**Section 10** transfers funds from the DSS Disproportionate Share - Medical Emergency Assistance, DSH - Urban Hospitals in Distressed Municipalities and Connecticut Children's Medical Center accounts to the Medicaid account. The section further requires DSS to increase Medicaid hospital rates by a proportionate amount. FY 11 funding for these three accounts totals \$94,295,000.

Currently, the state is reimbursed by the federal government at a

50% level for expenditures under these accounts. However, through December 31, 2010 the state is receiving an enhanced match of 61.5% on Medicaid expenditures. Therefore, should the federal government approve the enhanced match on these new Medicaid rates, the state would realize a revenue gain in FY11 of \$5.4 million. There have been several proposals at the federal level to extend the enhanced federal Medicaid match until June 30, 2011. Should this extension happen, the state would realize a total revenue gain in FY 11 of \$10.8 million.

**Section 11** requires the Governor to submit recommendations to the Appropriations Committee for approval, prior to applying her rescission authority on any dues, fees or other payments to organizations that provide educational, research, professional development or networking services to which the state/agency is a member. It is unknown to what extent this new process would prevent any additional savings that results from the Governor's rescission authority.

### ***The Out Years***

The table below reflects the estimated current services levels for FY 12 - FY 14 based on the FY 11 Revised Appropriations reflected in the bill.

<b>Out-years for All Appropriated Funds - Net (in millions)</b>		
FY 12	FY 13	FY 14
\$20,695.0	\$21,361.4	\$22,270.6

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**OFA Bill Analysis**

**sHB 5018**

***AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2011.***

**SUMMARY:**

The bill makes net adjustments of \$345.7 million to FY 11 Appropriations.

EFFECTIVE DATE: July 1, 2010, except sections 9-11 which are effective from passage.

**COMMITTEE ACTION**

Appropriations Committee

Joint Favorable Substitute

Yea 29 Nay 25 (03/25/2010)